

ENROLLMENT MANAGEMENT MEETING

Tuesday, August 30, 2011

2:00-4:00 p.m.

District Conference Room B

Present: Larry Calderon, Deborah Campbell, Jane Chawinga, Shawna Dean, Carmen Fernandez, Cynthia Fuhr, Margo Guzman, Tom Kimberling, Don Low, Brian Sanders, Teresa Scott (Chair), Karen Walters Dunlap, Gary Whitfield, Carrie Sampson (recorder)

Absent: Gina Rose

Teresa welcomed Larry Calderon, MJC Interim President, and Tom Kimberling, Columbia College Interim Vice President of Student Learning. Teresa gave a brief overview of this committee and its role with regards to the Colleges in managing FTES. Teresa asked if there were any changes to the meeting notes of October 21, 2010. There were none.

FTES Update and Projections

Jane presented the number of FTES reported to the state for 2010-11. MJC reported 14,963 and Columbia reported 2,495 for a total of 17,458 FTES reported for the District. She also showed her projections for the 2011-12 fiscal year based on the final summer FTES, current fall, and estimated spring FTES to get to the District's target of 16,422 FTES for 2011-12. The state has reduced the workload for community colleges in order to reflect the reduced revenue they will receive. The Colleges had planned on a 5% reduction which is reflected in Jane's projections, but the state is estimating a 6.15% reduction. Brian and Karen stated that MJC plans to continue at a 5% reduction, but Tom stated that Columbia is more likely to meet the funded FTES amount making their reduction closer to the 6.15%. He noted that summer already came in at half what it was in 2010-11. Tom also noted that Columbia showed a lower base than that which was reported to the state. Teresa said the amount shown by the District is the correct amount. Teresa noted that Columbia grew by 16% in 2010-11 without receiving any additional funding. Both colleges cut about 17% of their sections from Fall 2010 to Fall 2011.

Strategies

Brian and Karen noted that MJC will reduce their FTES while retaining classes necessary for students on a degree track. Gary asked if a degree audit process could be discussed. Margo said there is a module in Datatel for degree audit, but it hasn't been implemented. It was noted that this will be further discussed at District Council. Tom said Columbia will be working with a consultant when reviewing their degree audit program. Brian noted that at MJC faculty will be used to supervise labs in the Learning Center, so MJC will have the option of reporting lab attendance as FTES. Brian also stated that MJC did a compliance audit of their College Skills classes to identify which ones could be used for reporting FTES. He said many classes did not qualify based on state requirements. Jane noted that Columbia's College Skills did meet the required criteria for reporting FTES. Teresa said that mid-year reductions to funded FTES are a possibility that must be considered. She stated that the one-time augmentation to the Colleges for 2011-12 can be spent to open more sections by hiring adjunct faculty, but it cannot be used to supplement permanent staff or faculty. MJC may use part of the money to fund extra sections in math, but Columbia did not believe they would be using the one-time funds this way.

FTES 2011-12 Targets

Brian presented MJC's estimated projection at 14,190 FTES. Teresa stated the District's targets for the Colleges are 14,119 for MJC and 2,303 for Columbia. Brian estimated MJC's projected FTES at about 14,190. Tom said Columbia will try for between 2,256 and 2,270 FTES. Teresa said at present the District's target is 16,422 for 2011-12. The state funded FTES for YCCD is 16,212. Both Colleges plan to use all their PTOL funds. Cynthia noted that there is an institutional cost analysis report on the Datatel Reports website on YCCDNet to help the Colleges estimate their cost for FTES. At present the Colleges are planning to use the one-time augmentation as a cushion to be used depending on how FTES for spring come in.

IT Update

Margo reported that SunGard Banner merged with Datatel. Datatel will continue as a separate package for one year, after that there may be changes.

Next Meeting

The next meeting will be in the Spring semester at a time to be determined.

The meeting adjourned at 3:15 p.m.

Rev. 1/19/12